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PROPOSED PROGRAMME BUDGET FOR THE BIENNIUM 1994-1995

COMPREHENSIVE NUCLEAR-TEST BAN TREATY

REVIEW OF THE IMPLEMENTATION OF THE RECOMMENDATIONS AND DECISIONS ADOPTED BY THE GENERAL ASSEMBLY AT ITS TENTH SPECIAL SESSION: REPORT OF THE CONFERENCE ON DISARMAMENT

Comprehensive nuclear-test ban treaty

Report of the Conference on Disarmament

Programme budget implications of draft resolutions A/C.1/48/L.40 and L.41

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

1. At its 30th meeting, on 19 November 1993, the First Committee adopted draft resolutions A/C.1/48/L.40 and A/C.1/48/L.41, without a vote. A statement of programme budget implications was before the Committee in document A/C.1/48/L.55.

A. Requests contained in the draft resolution

2. Under the terms of operative paragraph 3 of draft resolution A/C.1/48/L.40, the General Assembly would urge the Conference on Disarmament at the commencement of its 1994 session to re-establish, with an appropriate negotiating mandate, the Ad Hoc Committee on item 1 of its agenda, entitled "Nuclear-test ban".

3. Under the terms of operative paragraph 5 of draft resolution A/C.1/48/L.40, the General Assembly would urge also the Conference on Disarmament to proceed intensively, as a priority task, in its negotiation of a universal and internationally and effectively verifiable test-ban treaty.

4. Under the terms of operative paragraph 6 of draft resolution A/C.1/48/L.40 and operative paragraph 6 of draft resolution A/C.1/48/L.41, the General Assembly would request the Secretary-General to ensure the provision, to the Conference on Disarmament, of additional administrative, substantive and conference support services for its negotiations.

B. Relationship of the request to the proposed programme of work

5. The above request is related to major programme I, Maintenance of peace and security, disarmament and decolonization, programme 7, Disarmament, of the revised medium-term plan for the period 1992-1997, 1/ and programme of activity "Disarmament" of subsection 3B, Department of Political Affairs I, section 3, Political affairs, of the proposed programme budget for the biennium 1994-1995. 2/

C. Activities by which the request would be implemented

6. Should the General Assembly adopt the draft resolutions, the Secretary-General would have to provide the required support to the Ad Hoc Committee on a Nuclear-Test Ban, which is expected to be re-established by the Conference on Disarmament at the commencement of its 1994 session, and to the negotiation of a universal and internationally and effectively verifiable comprehensive test-ban treaty. This would require the provision to the Geneva Branch of the Centre for Disarmament Affairs in 1994 of additional general temporary assistance funds in the total amount of $184,000 in order to cover the services of one P-5 ($118,100) and one General Service (Other level) ($65,900) staff for a period of 10 work-months each. The Conference on Disarmament will also be provided with adequate conference services for the inter-sessional meetings on negotiations on the nuclear-test-ban Treaty in the Ad Hoc Committee on a Nuclear-Test Ban, including documentation and interpretation in all six official languages. It is anticipated that the inter-sessional meetings would require in 1994 conference services for seven meetings per week during the following periods: 5 April-6 May, 4-22 July, 12 September-7 October and 28 November-16 December. It is understood that the Conference on Disarmament may decide to adjust these dates depending on the status of negotiations.

D. Modifications required in the proposed programme of work for 1994-1995

7. The activities called for by the draft resolutions would fall under paragraph 2 (b) (iii) of subprogramme 1 of subsection 3B/3, Department of Political Affairs I, of the proposed programme budget for the biennium 1994-1995. Accordingly, no modifications would be required.

E. Additional requirements at full cost

8. The implementation of the requests contained in operative paragraph 6 of draft resolution A/C.1/48/L.40 and operative paragraph 6 of draft resolution A/C.1/48/L.41 would require a total additional provision of $184,000 under general temporary assistance, as follows:

	Thousands of United States dollars
Salary and common staff costs of one P-5 staff for 10 work-months in 1994	118.1
Salary and common staff costs of one General Service (Other level) staff for 10 work-months in 1994	65.9
Total	184.0

In addition, it is estimated that $51,500 would be required under section 28 (Staff assessment), to be offset by the same amount under income section 1 (Income from staff assessment). It is envisaged that the provision of conference services for the inter-sessional meetings on negotiations on the Nuclear-Test Ban Treaty in the Ad Hoc Committee on a Nuclear-Test Ban, including provision of documentation and interpretation in all six official languages, will be made from within resources programmed under subsection 25E, Office of Conference Services, of the proposed programme budget for the biennium 1994-1995. Accordingly, no additional requirements for conference services would arise. Requirements relating to substantive and conference services for the Conference on Disarmament in 1995 will be reviewed during 1994 in the light of the evolving workload and, if necessary, a further report would be submitted for consideration by the General Assembly at its forty-ninth session.

F. Potential for absorption

9. No provision has been made in the proposed programme budget for the biennium 1994-1995 under subsection 3B, Department of Political Affairs I, of section 3, Political affairs, to cover the estimated additional requirements of $184,000 related to the provision of additional support to the Conference on Disarmament. Therefore, it is not anticipated that the cost of $184,000 would be absorbed from within the provision under subsection 3B of the proposed programme budget for the biennium 1994-1995.

G. Indication of additional requirements

10. Accordingly, should the General Assembly adopt draft resolutions A/C.1/48/L.40 and A/C.1/48/L.41, it is estimated that additional requirements of $184,000 for general temporary assistance would arise under subsection 3B of the proposed programme budget for the biennium 1994-1995. Furthermore, an amount of

$51,500 would be required under section 28 (Staff assessment), to be offset by the same amount under income section 1 (Income from staff assessment).

H. Contingency fund

11. It will be recalled that under the procedure established by the General Assembly in its resolution 41/213 of 19 December 1986, a contingency fund is established each biennium to accommodate additional expenditures derived from the legislative mandates not provided for in the proposed programme budget. Under the same procedure, if additional expenditures are proposed that exceed resources available from the contingency fund, these activities can be implemented only through redeployment of resources available from low-priority areas or modification of existing activities. Otherwise, such additional activities will have to be deferred until a later biennium. A consolidated statement of all programme budget implications and revised estimates will be submitted to the General Assembly towards the end of the current session.

12. Should it not prove possible to meet the costs required from the contingency fund, the implementation of the draft resolutions would have to be effected either through termination, deferral, curtailment or modification of some activities related to subprogrammes 2, Publications and United Nations Disarmament Information Programme, and 3, Monitoring, analysis and studies, programmed under subsection 3B of the proposed programme budget for the biennium 1994-1995, as these two subprogrammes are not designated high priority in the revised medium-term plan for the period 1992-1997, or the implementation would have to be postponed, as provided for in the guidelines for the use and operation of the contingency fund adopted by the General Assembly in resolution 42/211 of 21 December 1987.

I. Summary

13. Should the General Assembly adopt draft resolutions A/C.1/48/L.40 and A/C.1/48/L.41, it is estimated that additional appropriations of $184,000 would be required for general temporary assistance under subsection 3B of the proposed programme budget for the biennium 1994-1995 for the servicing of the Conference on Disarmament in 1994. Furthermore, an amount of $51,500 would be required under section 28 (Staff assessment), to be offset by the same amount under income section 1 (Income from staff assessment).

Notes

1/ Official Records of the General Assembly, Forty-seventh Session, Supplement No. 6 (A/47/6/Rev.1), vol. I.

2/ Ibid., Forty-eighth Session, Supplement No. 6 (A/48/6 (Sect. 3B)).